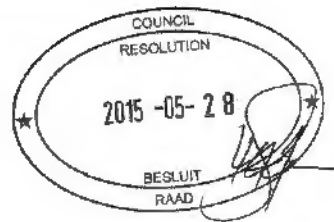


Reference No  
Mayur Maganlal (0798)  
SPECIAL COUNCIL: 28 May 2015



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1. CITY STRATEGIES AND PERFORMANCE MANAGEMENT DEPARTMENT  
TABLING OF THE CITY OF TSHWANE'S INTEGRATED DEVELOPMENT PLAN  
(IDP) REVIEW FOR 2015/16 AND THE CITY OF TSHWANE BUILT  
ENVIRONMENT PERFORMANCE PLAN FOR 2015/16  
(From the Mayoral Committee: 20 May 2015)

1. PURPOSE

To table the City of Tshwane reviewed 2015/16 Integrated Development Plan and Service Delivery and Budget Implementation Plan (SDBIP) to Council as part of the suite of documents that supports the 2015/16 MTREF in terms of section 15(2) of the MFMA and Section 34 of the MSA for approval.

2. STRATEGIC OBJECTIVES

Promote Good Governance and Active Citizenry

3. BACKGROUND

In 2011 the City adopted its 2011/16 IDP which intended to provide strategic direction and operational planning for the City for the current term of office. In line with the provisions of the legislation as discussed below and to address emerging developments as they relate to the approved 2011/16 IDP, the 2015/16 IDP revision is tabled to Mayoral Committee for recommendation to Council for Approval.

The *Constitution* commits government to take reasonable measures, within its available sources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

In order to realise the above, the Chapter 5 of the MSA states that a municipality must undertake developmentally oriented planning, in the form of integrated development planning, to ensure that it achieves the objects of local government as set out in the *Constitution*. It must further give effect to its developmental duties as required by Section 153 of the *Constitution*.

Section 34 of the MSA makes provision for the amendment/revision of the approved municipal IDP. This IDP review is in line with this provision.

Furthermore, Chapter 4 of the Municipal Systems Act describes the process to be followed directly after tabling the annual budget, the IDP and supporting documents. It requires municipalities to make the documents public; invite the local community to submit representations; and requires the submission of the documents to the National Treasury and the relevant provincial treasury, to other organs of state and to other municipalities. This has taken place and comments received have been considered in the final reviewed IDP

The process of integrated development planning strives to systematically and transparently find acceptable solutions within given time frames regarding allocating resources to service delivery. Local municipalities use integrated development planning as a tool to plan future development in their areas in a sustainable manner. In terms of Section 152 of the Constitution the objectives of local government are:

- a. To provide democratic and accountable government for local communities;
- b. To ensure the provision of services to communities in a sustainable manner;
- c. To promote social and economic development;
- d. To promote a safe and healthy environment; and
- e. To encourage the involvement of communities and community organisations in the matters of local government.

The table below outlines the progress against the process plan approved by Council in August 2014 that guides the development of the draft IDP 2015/16.

ACTION	DETAILS OF THE ACTION
Approval of the IDP and Budget process plan	The IDP and budget process plan was tabled and approved by Council in August 2014
<b>Phase 1: Initiate Strategic Planning Discussion to Guide the development of Implementation Plans</b>	
Mayoral Lekgotla	The Mayoral Committee convened a Lekgotla meeting in August 2014 where the agenda for the 2015/16 financial year was set. The Lekgotla resolved on the key projects and programmes that will be implemented between 2014/16 toward the implementation of the Tshwane Vision 2055 and thus determining the key focus areas for planning and budgeting
Tabling of the 2015/16 IDP and Budget Process Plan	The IDP and budget process plan was tabled and approved by Council on 26 August 2014 in line with the Municipal Systems Act, Act 32 of 2000
Publication of the IDP and Budget Process Plan	The Council approved process plan was published in the City's website in September 2014 and was sent to national and provincial departments including National Treasury and the Gauteng Department of COGTA
<b>Phase 2: Stakeholder Engagement</b>	
Stakeholder and outreach participation	The 2011/16 3 issues per ward were sent to Councillors for confirmation to allow for input into the 2015/16 planning processes. The planned meeting with the traditional leaders could not take place in this phase and was deferred to IDP consultation phase in April 2015
Capital Investment stakeholder participation	<p>Following the Budget Lekgotla in August 2014, a Roundtable discussion was held with provincial departments on 3 November 2014. In engaging with the provincial counterparts, the city was guided by the IDP July-to-July Road Map and the approved IDP process plan. The objectives of the Roundtable discussions were to:</p> <ul style="list-style-type: none"> <li>• Solicit progress on the provincial projects as approved in 2014/15</li> <li>• Provide a platform for provincial departments to articulate their priorities for the 2015/16 financial year; and</li> <li>• Address issues of dependency and ensure alignment with provincial and national counterparts;</li> </ul>

<b>Phase 3: Consolidation and tabling of the mid-year performance Budget adjustment</b>	
Consolidation and tabling of the mid-year performance Budget adjustment	The budget adjustment for 2014/15 was tabled and approved by Council in January 2015. Following this, the SDBIP adjustment was tabled in February 2015 based on the budget adjustment and the mid-year performance for 2014/15. The approved SDBIP adjustment was used as a basis for development of the draft 2015/16 IDP and SDBIP.
<b>Phase 4: Development and tabling of draft plans for 2015/16 IDP and Budget to Council</b>	
Development of draft departmental and municipal entities business plans	In January 2015, all departments and municipal entities prepared and submitted the draft business plans in preparation for the Budget Steering Committee. These business plans carried departmental proposals aimed at effecting the resolutions of the Lekgotla of August 2014 in preparation for the development of the draft 2015/16 IDP Review. The departmental and municipal entity business plans formed a basis for the Lekgotla discussions that took place in February 2015.
Budget Steering Committee Hearings (BSC)	Draft business plans by the departments and entities were presented at the Budget Steering committee chaired by the MMC: Finance in February 2015. The BSC allowed for initial discussions on the actual proposed targets as reflected in the 4 <sup>th</sup> revision of the IDP and to ensure that a strategic planning process which links the IDP to the Budget take place.
Budget Lekgotla	Towards the end of February 2015, the Executive Mayor convened a Budget Lekgotla where the following priorities for the 2015/16 financial year were confirmed: <ul style="list-style-type: none"> <li>• Consolidating the basics by strengthening the work of the regional services department</li> <li>• Strengthening the sustainability of initiatives of the City by implementing key programmes and continued participation in the energy forums to address the national energy crisis</li> <li>• Formalization of informal settlements</li> <li>• Acceleration of wi-fi and A Rayeng projects</li> <li>• Completion of parks per ward programme and completion and operationalisation of clinics under construction</li> </ul> <p>The above priorities were the anchors of the draft IDP and Budget which was tabled to Council in March 2015. These draft documents were published and sent to national and provincial departments for comment.</p>
<b>Phase 5: Commenting on the Draft IDP and Budget</b>	

Publication of the draft plans and conduction of public consultation and outreach meetings	<p>Following the tabling of the IDP and budget to Council in March, the IDP and budget was shared with a number of stakeholders with an aim of soliciting comments towards the finalisation of the documents. The participation process included the following:</p> <ul style="list-style-type: none"> <li>• Regional meetings that were scheduled to allow for maximum participation of the citizens</li> <li>• The Digital Imbizo- an online participation platform where the Mayor engaged the citizens on the proposed IDP and Budget for 2015/16</li> <li>• The presentation of the IDP and Budget to the two Tribal Authorities in the City</li> <li>• The Stakeholder Summit which allowed for sector engagement on the IDP and budget with the identified stakeholders in the City</li> </ul> <p>The scheduled National Treasury engagement on the benchmarking exercise as facilitated by the National Treasury has been scheduled for 27 May 2015. Similarly, the planned provincial engagement of April 2015 could not be convened by the Office of the MEC; COGTA, however, written (unofficial) comments have been received and have been address and/or responded to in the attached IDP document.</p>
Refinement and Finalisation if the annual Budget and IDP for 2015/16	<p>Based on the comments received as per the process above, the IDP and Budget were revised and finalized. The revision included the following:</p> <ul style="list-style-type: none"> <li>• Assessing the response of the draft IDP to the issues raised as part of the public participation process and where applicable, revision of the IDP to ensure that it responds to the need of the community;</li> <li>• Responding the confirmed 3 issues per ward as signed off by Councillors</li> <li>• Analysing the capital projects of the City towards the preparation of the BEPP and to ensure that the project outputs are aligned to the IDP targets and budget</li> </ul>

The remainder of the actions in the approved process plan relate to the approval process of the 2015/16 IDP and Budget as tabled with this report.

#### 4. DISCUSSION

##### 4.1 SUMMARY OF INPUT RECEIVED AS PART OF PUBLIC PARTICIPATION ON THE DRAFT IDP 2015/16

Section 16(2) of the MFMA requires the Executive Mayor to table the IDP and Budget at a Council meeting at least 90 days before the start of the budget year. The intention of tabling these documents in advance it to allow for comment by stakeholders and local communities. This took place on 26 March 2015.

The tabling of the Draft IDP was followed by public consultation meetings (outreach sessions) with stakeholders to strengthen the principles of people-centered governance, transparency and accountability.

### 2015/16 IDP and Budget Commenting Process

In April 2015 the City engaged with its broader community to solicit inputs into the tabled draft documents. Copies of the drafts were made available at all City libraries and walk in centres as well as the municipal website and the public was made aware of it through advertisements in the Pretoria News and Beeld newspapers.

Regional Outreach meetings were held from the 8<sup>th</sup> to the 17<sup>th</sup> of April 2015 to present the draft 2015/16 IDP and Budget. The meetings were held in all regions as follows:

These meetings were designed to present the draft IDP and Budget for 2015/16 to communities in all regions; this was with the intention that comments on both the drafts would be gathered through written submissions. Presentations were made and critical questions were asked and discussed/resolved. The table below summarises inputs which were received during and after the Regional Outreach meetings:

Region	Date	Venue
1	11 April 2015	Winterveld Multipurpose Centre
2	11 April 2015	Mandela Community Hall
3	17 April 2015	Ou Raadsaal Chambers, Church Square
4	15 April 2015	Lyttelton Town Hall
5	08 April 2015	Refilwe Community Hall
6	14 April 2015	Stanza Bopape Community Hall
7	09 April 2015	Bronkhorspruit Sports Centre

During the above Outreach meetings, most of the issues as raised were responded to with an indication that for most infrastructure maintenance and refurbishments, resources have been allocated to various Regions. The table below presents the summary of the issues raised in each Region.

Region	Issues Raised
Region 1	<ul style="list-style-type: none"> <li>- Management of leakages on water meters</li> <li>- Allocation of empty houses in Winterfeld</li> <li>- Management of Power outages and maintenance of faulty high mast lights</li> <li>- Proactive management of illegal dumping</li> <li>- Development of clear plan for the two parks per ward project</li> <li>- Implementation of transparent recruitment towards the 10 Metro Police per ward</li> <li>- Request for mini hospital in ward 19 and addressing the poor service and shortage of staff at local clinics</li> <li>- Removal of asbestos roofing on old stock houses to be escalated</li> <li>- Avoid allocation of RDP houses to minors</li> <li>- Ward 9 graveyard cleaning volunteers request stipend</li> <li>- Recreational facilities in ward 19,22,32</li> <li>- The Municipal must create sustainable jobs and replace EPWP</li> </ul>
Region 2	<ul style="list-style-type: none"> <li>- Need for RDP Houses at Ward 76</li> <li>- CCTV cameras at Hammanskraal traffic lights needed</li> <li>- Shortage of water around Hammanskraal.</li> <li>- Needs for speed humps at Ramotse, Kekana Gardens, Portion 12 and Refilwe</li> <li>- Lack of reliable public transport in the region</li> <li>- The sewer that is not up to required standard</li> <li>- Residents were promised that the train to be running in 2014. The train has not started to date – PRASSA matter</li> <li>- The confusion of land ownership between Tshwane Council and local tribal authority is a challenge</li> <li>- Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is curbed</li> </ul>
Region 3	<ul style="list-style-type: none"> <li>- There are challenges of third party selling electricity in Ward 80. This impacts on the tariff increases</li> <li>- Expansion of indigents benefits to include free ambulance services as well as bus services</li> <li>- There are challenges of electricity in the informal settlement; they experience power failures during the winter.</li> <li>- Ward 62 was promised a Library by the Provincial Department of Housing. However, the project was stopped because of availability of space, which they indicated is costly. City to provide land</li> <li>- The Maunde Park project was R1, 8 million as it was supposed to be a fitness park. However, the park has no equipment and no toilets.</li> <li>- There is no old-aged home in Atteridgeville.</li> <li>- Upgrade of sewerage system in Atteridgeville</li> <li>- Responding to faulty street lights stake too long</li> <li>- The City must make a specific budget according to the needs of the community.</li> <li>- The Wi-Fi must be blocked for other usage such as to download of pornography</li> <li>- The City must consider improving service delivery for the people next to Marabastad at Home Affairs</li> <li>- Some of the residents applied for RDP houses in 1995 but have not yet received them</li> <li>- The City is now holding their events at Tshwane University of Technology in Pretoria West while they are supposed to renovate some of their stadiums. The City is not prioritizing sports facilities on their budget. Pilditch Stadium is used for offices for some officials of the City. The stadium is no longer hosting international and national events. However church services are held there while it is in the centre of the City and can accommodate more people.</li> <li>- The City must not budget for programs that are not assisting youth</li> </ul>

Region	Issues Raised
Region 4	<ul style="list-style-type: none"> <li>- The community suggested that the CoT must come into partnership with private companies to generate income in case the CoT owned the land</li> <li>- It was indicated that the CoT will allow people to participate in all economic activities in townships</li> <li>- It was reported that there is traffic jams at Cosmos Dal and the community needs a robots at critical intersections as well as improved public transport</li> <li>- The community acknowledges the IDP but, still raised a concern that there is no school in Olievenhoutbosch.</li> <li>- It was reported that at Ward 77 the unemployment rate of people is very high and job opportunities are required</li> <li>- The community would like to thank the City for the completion of the sports complex.</li> <li>- There was an indication that the safety of pedestrians should be a priority and traffic lights must be upgraded because there is a high volume of traffic from the South and there is no turn off sign in ward 77.</li> <li>- It was indicated that some of the community members have applied to be indigents but they have not received any response from the City</li> <li>- It was raised that there must be a rehabilitation centre in the region where people can receive proper care in terms of drug rehabilitation</li> <li>- That the CoT must assist in purchasing the land for the Olievenhoutbosch community to build a Public Hospital</li> <li>- It was indicated that there is a need for another 24 hour clinic in Olievenhoutbosch.</li> <li>- The sewer system in Ext 4 and 26 are insufficient</li> <li>- It was reported that there is a sewage spillage of water at Ext 26 all over and people cannot walk, it needs crucial assistance as it is a health hazard</li> </ul>
Region 5	<ul style="list-style-type: none"> <li>- There was a concern about the proposed increased tariffs of services as there are high unemployment and pensioners who cannot afford it</li> <li>- A concern was raised that the CoT does not act on reported illegal electricity connection and that it puts a lot of strain on those who are paying</li> <li>- The lack of meter readings which results in the CoT estimating the billing of the water usage puts a strain of consumers who are willing to pay</li> <li>- A concern was raised that there were submission that were done in relation to IDP for 2014/2015 financial year and were not considered or there was no response regarding it</li> <li>- The CoT should stop outsourcing the Refuse Removal service and it be done by the City to create employment</li> <li>- A concern was raised regarding the lack of development in Dewagendrift</li> </ul>
Region 6	<ul style="list-style-type: none"> <li>- Community proposed that the Old Vista University at Mamelodi West should be converted into multipurpose centre.</li> <li>- Community wanted an investigation to be done on how people were allocated family units at Mamelodi west and requested that those who occupy the units illegally should be removed</li> <li>- Roads are not planned properly: there seems to be no clear spatial targeting of areas where roads will be tarred</li> <li>- A concern about overhead electricity cables which are dangerous and the City should address this to preserve life</li> <li>- The necessity of playgrounds as children have no place to play</li> <li>- City needs to deal with illegal car washers who is wasting water and not paying for it</li> <li>- Mamelodi needs park development</li> <li>- Mamelodi needs CCTV camera on the high mast lights to help in combating crime</li> <li>- Development of the youth</li> <li>- The City must ensure that what was previous planned and budgeted for be</li> </ul>

Region	Issues Raised
	<p>implemented in the following term by the other councillors</p> <ul style="list-style-type: none"> <li>– There is a need for disabled people to be considered and included in the budget</li> <li>– Community also suggested that the City should turn unused schools in to multipurpose centres</li> <li>– The IDP and budget is not clear on how will farmers on the outskirts going to benefit from the plans of 2015/16</li> <li>– Community raised concerns that that the Solomon Mahlangu road and HM Pitje stadium are not included in the IDP</li> <li>– The Pretoria West and Roolwal power stations to be refurbished in order to generate money for the City of Tshwane.</li> <li>– Community wanted to know how come some informal settlement are being formalised but it is not included in the IDP</li> <li>– Extension 11 informal settlement is not included in the IDP</li> <li>– Community proposed that the SA Police should monitor cable theft</li> <li>– The City must enforce its bylaws to improve public order</li> <li>– There is a concern that K4 road was proposed since 1996 but to date nothing has been done.</li> <li>– Community also indicated that the City should call such public participation on weekends and not during the week and not in the evenings</li> <li>– The City must attend to the potholes and roads issues in the region</li> <li>– Community from ward 40 requested the City of Tshwane to construct the overhead bridge crossing rail way line from Mamelodi to Nellmapius</li> <li>– Community were concerned about new plastic meters installed which are leaking</li> <li>– Community also were concerned about the call centre which might not benefit them- the call centre offers limited language options</li> </ul>
Region 7	<ul style="list-style-type: none"> <li>– Swimming Pools needed in Ward 103, Ward 104 and Ward 105</li> <li>– Public transport through the City of Tshwane Buses required</li> <li>– There is a need for a FET College in the region</li> <li>– Hospital needed in the region</li> <li>– CRU/Hostel development in the area is needed for the workers in the area</li> <li>– Two Parks per Ward programme to be clearly outlined to show which parks will be developed</li> <li>– RDP Houses in Region 7 (Ekangala) are needed</li> <li>– Public Park in Region 7 Ward 102 (Ramar Park) needs to be attended to</li> <li>– Upgrading and improve water supply to the region is urgently needed</li> <li>– The property rates policy or document should be revisited to ensure household affordability</li> <li>– The City must improve the billing system</li> <li>– The City must budget more money to LED in the Agricultural Hub in the region</li> </ul>

Further to the comments received during the outreach meetings, the City received comments through written submissions and through social media. The comments received are as follows:

Region 1 and 2	
Comment	Response
Rehabilitation of gravel roads in the rural areas between Pretoria North and Hammanskraal	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions.



Upgrade of Rooiwal sewerage works must be finalised to ensure surface water pollution is kered	Budget for the Replacement, Upgrade, Construction of Waste Water Treatment Works Facilities has been provided for in the MTREF
Upgrading of the electricity grid to limit daily power spikes on the network in, Honingnestkrans	Continuous upgrade and development of the electricity networks are taking place and has been allocated funding in the MTREF
The need to install security lights at transformer stations to improve security and reduce cable theft.	The comment is noted. Security at electricity substations is being dealt with through the operational budget.
The development of the Bultfontein cemetery has not been opened for public participation.	The need for additional burial space in the City remain a challenge and this initiative is aimed to assist in addressing it.
Provision of solid waste temporary storage bins to curb illegal waste dumping.	The purchasing of swivel bins as well as the roll out of 240 litre bins throughout the city has been prioritised in the MTREF
Support to Fire Protection Associations is required from a disaster management perspective.	The City do support registered fire protection associations in terms of the relevant acts and regulations
Operation of Rooiwal power station is a concern while there is an energy generation shortage	The refurbishment of the Rooiwal power station has been prioritised in the MTREF
Road safety on the R101 is a big concern and requires law enforcement and improvement of intersections as the traffic on the road has increased since the implementation of the e-toll on the N1.	Law enforcement is being implemented on a continuous basis through the deployment of additional
Maintenance of gravel roads which is in a poor state in Region 2: Honingnestkrans, Bonaccord and parts of Onderstepoort.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions
<b>Region 3</b>	
Maintenance of gravel and tarred roads as well as traffic signs in Region 3: Kameeldrift West area from the west of the CBD towards Hartbeespoortdam between the Witwatersrand mountain and the Magalies mountain.	Maintenance for roads has been provided in the budget and pro – and reactive maintenance is carried out on roads by the Regions

<b>City-Wide Comments</b>	
<b>Comment</b>	<b>Response</b>
Delay in the implementation of infrastructural projects is unacceptable and indicate the lack of project planning and management skills. This delay is also contributing to the escalation in project cost.	The City is managing all its projects in accordance with the awarded contract. Contractors and service providers who do not perform in accordance with the contracts are put on terms and should they not correct their performance, contracts are terminated. These in some cases delay the implementation of specific projects.
Lack of responses of customer care services to customer complaints on incorrect billing and lack of	The services and systems rendered at the customer care centres are continuously improved to ensure

City-Wide Comments	
Comment	Response
responses to reconnection of services after accounts have been paid.	customers are dealt with speedily and appropriately.
Maintenance of infrastructure such as streetlights and roads which degenerate. The lack of grass cutting, pruning of trees and managing refuse removal.	Regions do pro-and reactive maintenance on various types of infrastructure including streetlights and roads. Grass cutting and refuse removal takes place in terms of a schedule for each of the services.
Lack of transformation in the services the City provide e.g. community halls in developed areas are well maintained and those in previously disadvantaged areas are dilapidated and in a poor state. Sport facilities for rugby and cricket is better maintained than soccer facilities.	The maintenance and refurbishment of community facilities are being done in terms of the various asset management plans. The comment however is noted. The greening of sport fields in the city has been provided funding in the MTREF.
Lack of traffic management is poor and the recruited traffic officers is not executing their functions properly which is a frustration to motorists.	The deployment of TMPD officers throughout the city is continuing to support inter alia traffic management.
Job creation initiatives through operation "Vat Alles" and the EPWP are not opened fairly to all.	All job creation initiatives including operation "Vat Alles" and Tshepo 10 000 is widely published through its launch for all interested parties to register and participate in it.
The need for a cemetery for the residents of Soshanguve	The Soshanguve area will benefit from the proposed new Klipkruisfontein cemetery.
Formalisation of informal settlements must be prioritised	The formalisation of informal settlements has prioritised in the MTREF
Indigent policy should be implemented to benefit the poor and not those who can afford to pay	All applications for indigent registration is dealt with in terms of the approved indigent policy.
TMPD officers need to be deployed in hotspots and drug infested areas such as Marabastad and Taxi ranks as well as on congested traffic routes.	The deployment of TMPD officers throughout the City is continuing to support the SAPS in dealing with matter as well as through joint operations.
Provision of reliable and safe public transport	The rollout of the A Reyeng rapid bus transport service is continuing to provide reliable and safe public transport to the communities in the city.
Build more clinics and libraries	Various clinics and libraries will be constructed during the MTREF.
Electrification of Winterveld and areas and areas older than ten years which do not have electricity.	The Winterveld area together with other areas without electricity has been prioritised as part of the Electricity for All project contained in the MTREF.
Provision of bursaries to disadvantaged students in institutions of higher learning.	The City n an annual basis do provide bursaries in terms of the approved policy to needy students for higher learning
The involvement of youth and youth development in the economy must be prioritised. The City must ensure their programmes promote youth development and be conscious of the historical imbalances which exist.	As part of the GEYODI programme, youth are being developed and involved in the programmes of council. It is also a key focus of the Tshepo 10 000 programme.
30% of all procurement should benefit youth owned	Awarding of tenders to youth owned businesses is